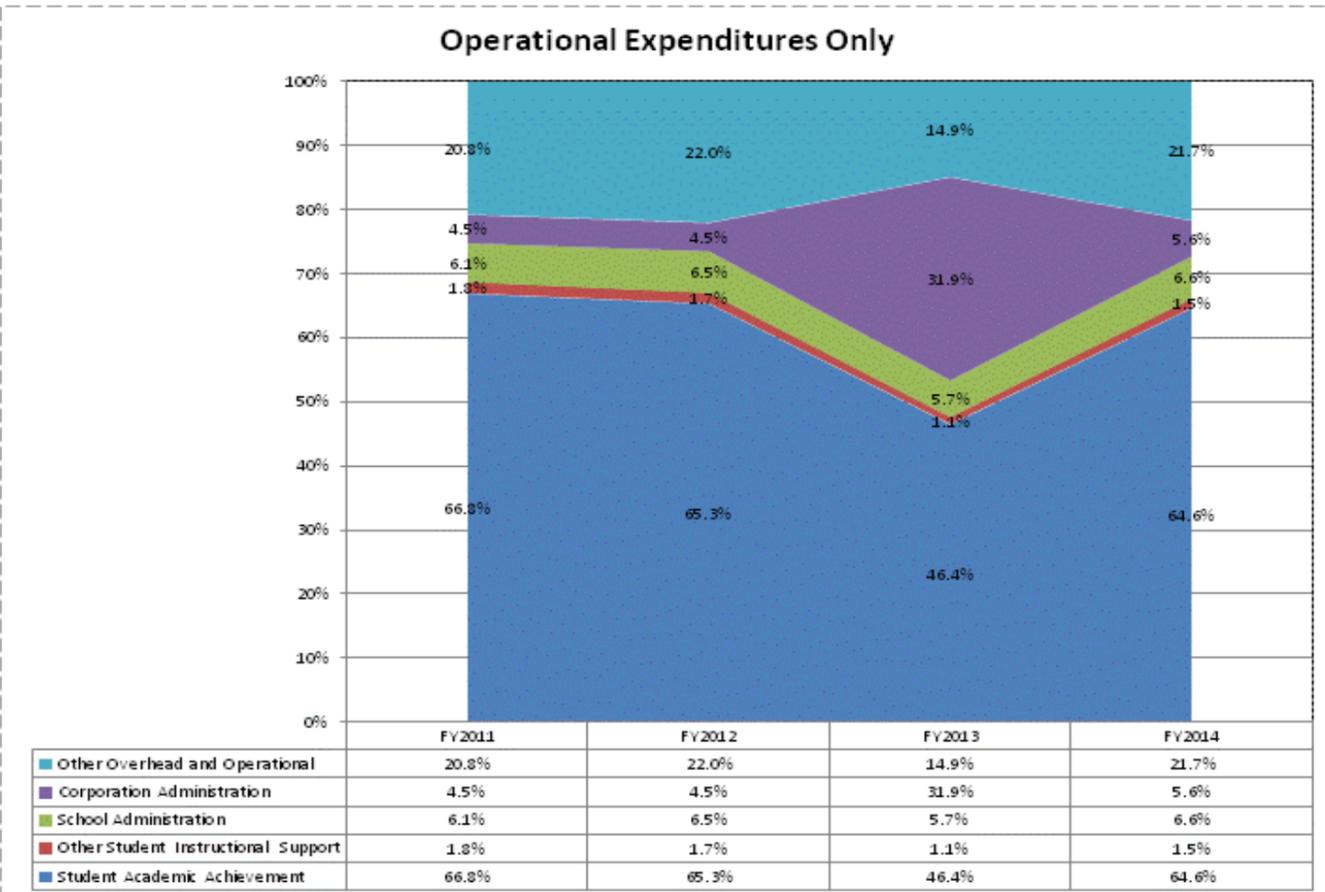
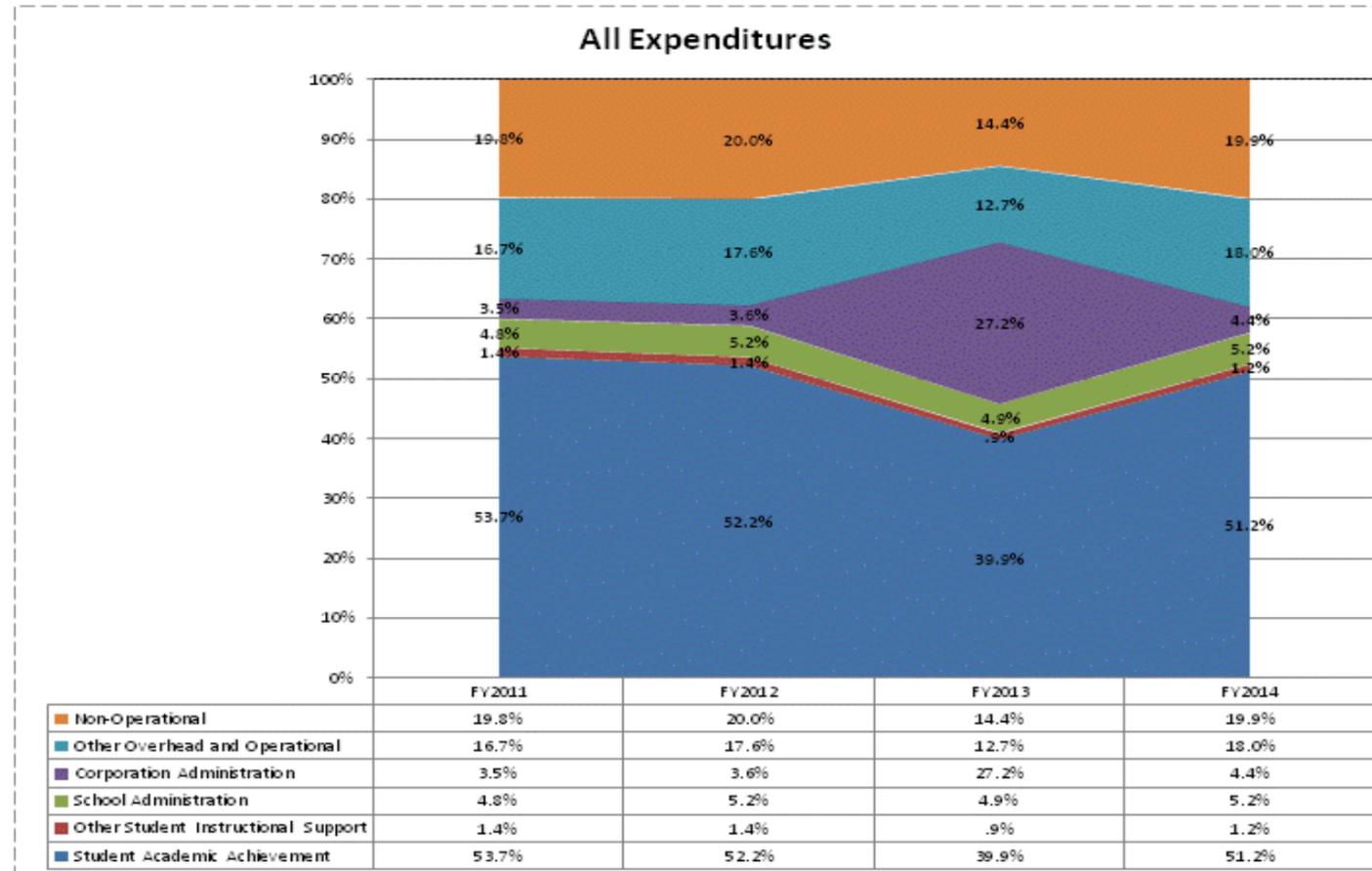


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Orleans Community Schools (6145)**

Orleans Community Schools (6145)	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$4,180,265	54.7%	\$4,446,834	51.1%	\$4,746,222	39.9%	\$4,579,506	51.2%
Student Instructional Support	\$447,675	5.9%	\$598,804	6.9%	\$688,321	5.8%	\$573,021	6.4%
Overhead and Operational Nonoperational	\$1,398,909	18.3%	\$1,761,230	20.3%	\$4,731,441	39.8%	\$2,002,760	22.4%
Nonoperational	\$1,616,591	21.2%	\$1,889,121	21.7%	\$1,714,803	14.4%	\$1,780,976	19.9%
Grand Total	\$7,643,440		\$8,695,988		\$11,880,787		\$8,936,262	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2013	FY 2014
	60.5%	58.0%	45.7%	57.7%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Orleans Community Schools (6145)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$81,749	\$105,418	\$122,095	\$168,352	106%	60%	38%
11100 Regular Programs; Elementary	\$1,312,014	\$1,848,953	\$1,998,085	\$1,859,620	42%	1%	-7%
11300 Regular Programs; High School	\$1,173,588	\$1,715,796	\$1,734,725	\$1,686,111	44%	-2%	-3%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$24,702	\$25,418	\$18,616	N/A	-25%	-27%
12110 Gifted And Talented; Gifted and Talented	\$10,767	\$0	\$0	\$0	-100%	N/A	N/A
12150 Gifted And Talented; High Ability Student Programs	\$0	\$28,840	\$27,257	\$26,992	N/A	-6%	-1%
12210 Mental Disabilities; Mild Mental Disabilities	\$108,960	\$219,823	\$155,649	\$0	-100%	-100%	-100%
12350 Physical Impairment; Homebound	\$1,566	\$1,936	\$2,577	\$1,315	-16%	-32%	-49%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$0	\$0	\$0	N/A	N/A	N/A
12510 Culturally Different; Communication Disorders	\$41,165	\$35,444	\$35,900	\$35,368	-14%	0%	-1%
12610 Learning Disability	\$0	\$0	\$167,894	\$320,926	N/A	N/A	91%
12810 Special Education Preschool	\$23,461	\$23,615	\$27,920	\$24,320	4%	3%	-13%
13300 Adult/Continuing Education Programs; Occupational Programs	\$300	\$150	\$0	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School	\$11,811	\$18,120	\$12,860	\$12,874	9%	-29%	0%
16100 Remediation Testing	\$262	\$0	\$0	\$0	-100%	N/A	N/A
16200 Preventive Remediation	\$23,540	\$28,388	\$1,235	\$0	-100%	-100%	-100%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shar	\$56,073	\$81,938	\$108,486	\$57,712	3%	-30%	-47%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$95,599	\$86,490	\$100,143	\$171,048	79%	98%	71%
17900 Payments to Other Governmental Units Within State; Other	\$1,000	\$0	\$0	\$0	-100%	N/A	N/A
22130 Improvement of Instruction; Instructional Staff Training	\$1,597	\$963	\$2,000	\$3,712	132%	285%	86%
22220 Library/Media Services; School Library	\$89,835	\$92,778	\$93,564	\$79,294	-12%	-15%	-15%
22230 Library/Media Services; Audiovisual	\$113	\$235	\$706	\$105	-7%	-55%	-85%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$35,191	\$37,974	\$39,044	\$20,161	-43%	-47%	-48%
22360 Instruction, Related Technology; Network Support	\$1,904	\$2,038	\$156	\$241	-87%	-88%	55%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$49,414	\$48,177	\$29,978	\$11,914	-76%	-75%	-60%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$28,820	\$45,055	\$60,531	\$80,825	180%	79%	34%
26497 2007 Account Code - Teachers Retirement Fund	\$163,496	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$3,312,224	\$4,446,834	\$4,746,222	\$4,579,506	38%	3%	-4%
Student Instructional Support							
21130 Attendance and Social Work Services; Social Work Services	\$0	\$18,688	\$0	\$0	N/A	-100%	N/A
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$18,008	\$0	\$0	N/A	-100%	N/A
21220 Guidance Services; Counseling Services	\$61,572	\$78,968	\$56,939	\$55,165	-10%	-30%	-3%
21240 Guidance Services; Information Services	\$21,223	\$5,047	\$0	\$0	-100%	-100%	N/A
21290 Guidance Services; Other Guidance Services	\$0	\$1,500	\$0	\$0	N/A	-100%	N/A
21340 Health Services; Nurse Services	\$26,632	\$46,100	\$53,999	\$52,219	96%	13%	-3%
24100 Office of The Principal	\$254,348	\$430,492	\$577,383	\$465,637	83%	8%	-19%
Student Instructional Support Total	\$363,775	\$598,804	\$688,321	\$573,021	58%	-4%	-17%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$8,060	\$18,412	\$17,565	\$16,993	111%	-8%	-3%
23150 Board of Education; Legal Services	\$634	\$816	\$2,917,574	\$1,345	112%	65%	-100%
23160 Board of Education; Promotion Expenses	\$1,389	\$2,284	\$1,206	\$818	-41%	-64%	-32%
23210 Executive Administration; Office of The Superintendent	\$125,070	\$226,502	\$207,118	\$239,209	91%	6%	15%
25110 Fiscal Services; Office of The Business Manager	\$0	\$0	\$49,708	\$75,063	N/A	N/A	51%
25150 Fiscal Services; Payroll Services	\$0	\$0	\$0	\$32,961	N/A	N/A	N/A
25160 Fiscal Services; Financial Accounting	\$45,398	\$62,257	\$32,842	\$1,200	-97%	-98%	-96%
25191 Other Fiscal Services; Refund of Revenue	\$6,632	\$2,230	\$0	\$0	-100%	-100%	N/A
25810 Administrative Technology Services; Technology Services Supervison And Administration	\$0	\$0	\$0	\$26,695	N/A	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$404,046	\$567,013	\$575,103	\$611,238	51%	8%	6%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Orleans Community Schools (6145)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$5,187	\$13,440	\$4,279	\$16,243	213%	21%	280%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$55,489	\$82,362	\$100,635	\$108,950	96%	32%	8%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$493	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$377	\$1,324	\$1,916	\$2,292	> 500%	73%	20%
26600 Operation and Maintenance of Plant Services; Security Services	\$1,789	\$0	\$0	\$0	-100%	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$48,060	\$53,711	\$59,282	\$49,244	2%	-8%	-17%
27010 Student Transportation; Service Area Direction	\$199	\$0	\$0	\$0	-100%	N/A	N/A
27100 Student Transportation; Vehicle Operation	\$18,180	\$27,063	\$28,603	\$26,604	46%	-2%	-7%
27200 Student Transportation; Monitoring Services	\$9,474	\$12,893	\$15,121	\$14,489	53%	12%	-4%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$27,875	\$35,695	\$44,284	\$45,698	64%	28%	3%
27400 Student Transportation; Purchase of School Buses	\$46,751	\$41,237	\$0	\$81,714	75%	98%	N/A
27500 Student Transportation; Insurance on Buses	\$6,702	\$5,210	\$9,618	\$5,368	-20%	3%	-44%
27700 Student Transportation; Contracted Transportation Services	\$260,309	\$291,665	\$299,130	\$294,189	13%	1%	-2%
27900 Student Transportation; Other Student Transportation Services	\$13,712	\$3,854	\$1,146	\$972	-93%	-75%	-15%
31200 Food Services Operations; Food Preparation and Dispensing	\$91,511	\$104,414	\$130,527	\$123,588	35%	18%	-5%
31400 Food Services Operations; Food Purchases	\$131,274	\$185,045	\$208,820	\$198,600	51%	7%	-5%
31900 Other Food Services	\$22,105	\$23,803	\$26,964	\$29,286	32%	23%	9%
Overhead and Operational Total	\$1,330,713	\$1,761,230	\$4,731,441	\$2,002,760	51%	14%	-58%
Nonoperational							
33200 Community Recreation	\$5,000	\$5,786	\$5,795	\$5,795	16%	0%	0%
33300 Civic Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
33400 Athletic Coaches	\$73,152	\$93,829	\$87,793	\$86,564	18%	-8%	-1%
33990 Other Community Services; Other	\$830	\$1,949	\$284	\$303	-64%	-84%	6%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$7,249	\$6,157	\$0	\$0	-100%	-100%	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$40,985	\$133,526	\$82,920	\$94,129	130%	-30%	14%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$80,144	\$68,150	\$4,025	\$52,110	-35%	-24%	> 500%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$50,268	\$98,939	\$0	\$0	-100%	-100%	N/A
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$5,906	\$64	\$2,739	\$3,363	-43%	> 500%	23%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$0	\$422	\$674	N/A	N/A	60%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$139,183	\$38,731	\$23,413	\$5,540	-96%	-86%	-76%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$137,671	\$140,272	\$65,862	\$108,629	-21%	-23%	65%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$47,583	\$0	\$0	N/A	-100%	N/A
51100 Debt Services; Principal on Debt; Bonds	\$115,000	\$140,000	\$220,000	\$245,000	113%	75%	11%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del	\$8,983	\$0	\$0	\$0	-100%	N/A	N/A
52100 Debt Services; Interest on Debt; Bonds	\$206,538	\$191,531	\$102,550	\$55,870	-73%	-71%	-46%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$694,000	\$432,565	\$719,000	\$749,000	8%	73%	4%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$473,435	\$400,000	\$374,000	N/A	-21%	-6%
54200 Common School Fund; Principal	\$32,262	\$16,400	\$0	\$0	-100%	-100%	N/A
54250 Common School Fund; Interest	\$0	\$205	\$0	\$0	N/A	-100%	N/A
Nonoperational Total	\$1,597,169	\$1,889,121	\$1,714,803	\$1,780,976	12%	-6%	4%
Prorated By Fund							
26491 2007 Account Code - PERF	\$27,829	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$262,975	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$16,012	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$621,254	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$119	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$111,370	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,039,559	\$0	\$0	\$0	N/A	N/A	N/A